Agency 155
Department of Information Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	429.5	2,650	205,888	208,538
Total Maintenance Level	429.5	39	207,299	207,338
Difference		(2,611)	1,411	(1,200)
Percent Change from Current Biennium	0.0%	(98.5)%	0.7%	(0.6)%
Performance Changes				
Digital Learning Commons			3,000	3,000
Business Continuity	2.0		500	500
Middle Management Reduction	(6.6)		(714)	(714)
General Inflation		(39)	(1,975)	(2,014)
Justice Information Network	3.0		684	684
Small Agency Client Services			974	974
Enterprise Business Support	4.0		610	610
Enhanced Radio Communications	2.0		381	381
Subtotal	4.5	(39)	3,460	3,421
Total Proposed Budget	434.0		210,759	210,759
Difference	4.5	(2,650)	4,871	2,221
Percent Change from Current Biennium	1.0%	(100.0)%	2.4%	1.1%
Total Proposed Budget by Activity				
Acquisition Services	22.8		11,274	11,274
Administrative Activity	54.0		10,494	10,494
Data Network Services	71.0		30,802	30,802
Digital Academy	4.0		868	868
Digital Government Services	9.1		2,896	2,896
Digital Learning			3,000	3,000
Distributed Computing	30.9		7,152	7,152
Enterprise Security Services	13.4		5,612	5,612
Information Services Policy Development and Project Oversight	22.0		6,145	6,145
K-20 Educational Telecommunications Network	1.0		26,300	26,300
Mainframe Computing	140.9		58,390	58,390
Multimedia Services	10.2		2,006	2,006
Voice Telephony Services	61.2		44,742	44,742
Compensation Cost Adjustment			1,792	1,792
Middle Management Reduction	(6.6)		(714)	(714)
Total Proposed Budget	434.0		210,759	210,759

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Digital Learning Commons

The Digital Learning Commons was created as a demonstration project in 2003 to improve access to K-12 educational resources by using technology to deliver high-quality online courses, career and college planning resources, research, curriculum development, library content, digital tools, and training for students, parents, and teachers throughout Washington. It will expand to serve more middle and high schools through the implementation of a pilot program in the 2005-07 Biennium funded by Qwest settlement proceeds. By September 1, 2006, the Digital Learning Commons will report to the Governor and the Legislature on plans to make the services available to all middle and high schools in Washington and will propose sustainable funding sources through participation fees. (Education Technology Revolving Account-Nonappropriated)

Business Continuity

During the 2005-07 Biennium, the Digital Academy, in partnership with state agencies, will develop a statewide business continuity governance structure, an enterprise business continuity framework, and a statewide business continuity plan and budget that identifies the state's vital systems and services that must remain operational in a disaster and the planned level of availability required for each service. In the 2005-07 Biennium, two new staff will assume responsibility for implementing the goals and objectives of the statewide plan. The complexity of state agencies' systems, data, and services necessitate an enterprise approach to business continuity in order to maximize resources and overall system effectiveness. (Data Processing Revolving Account-Nonappropriated)

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

Justice Information Network

In 2003, the Legislature created the Washington Integrated Justice Information Board and identified objectives for the Justice Information Network (JIN). The intent was to establish a statewide network for sharing justice information that would achieve the following: Maximize data and technology standards; reduce redundant data collection and input; reduce paper exchanges; improve work flow; provide complete, timely, and accurate information to the justice community; and maintain security and privacy rights.

The law also called for the board to report to the Governor in September 2004, setting out "specific goals for improving criminal justice information systems integration; a timeline and identifiable benchmarks for achieving those goals; and recommendations concerning legislative changes and appropriations needed to implement, operate, and enhance a statewide justice information network." To fully implement these recommendations, a JIN office is established with staff responsible for the implementation of the Summary Offender Profile (a database containing vital criminal justice information); establishment of a statewide justice information network; development of data and technical standards; and provision of accurate and timely information to the justice community. (Public Safety and Education Account-State)

Small Agency Client Services

In the 2005-07 Biennium, the Small Agency Initiative, a partnership between the Department of Information Services (DIS), Department of General Administration, and the Office of Financial Management, will continue its work to address the information technology (IT) technical, security, and facility requirements of small agencies. This will be addressed through the following strategies: IT technical/security and facility assessments; critical IT infrastructure equipment acquisition; and resource-sharing of IT infrastructure through co-location with larger agencies or migration to DIS centralized e-mail and server hosting services. These strategies will ultimately result in a more secure and functional information technology and facility environment for small agencies. Funding for all strategies will be developed and approved by the Small Agency Initiative.

A Priorities of Government recommendation was for the DIS Small Agency Client Services' team to be established as an ongoing institutional program to provide IT consulting and grant administration services to 200 small state agencies, boards, and commissions. (Data Processing Revolving Account-Nonappropriated)

Enterprise Business Support

DIS' Enterprise Business Support is responsible for supporting the Department of Personnel's Human Resource Management System and the Department of Labor and Industries' Online Reporting and Customer Access system. These two projects represent a workload increase of over 69 servers and over 12 terabytes of additional data storage in the current operating environment. This represents an approximate 20 percent increase in servers supported and 130 percent increase in data storage managed. Four new staff are required for management and support of this server environment. (Data Processing Revolving Account-Nonappropriated)

Enhanced Radio Communications

Formed in 2003, the State Interoperability Executive Committee (SIEC) is a permanent subcommittee of the Information Services Board. The state has a considerable investment in radio communications and spectrum licensed to the state, and it must be managed in a coordinated fashion, since it is essential for disaster preparedness, emergency management, and public safety. The SIEC recently completed an inventory of all state-owned and operated public safety communications systems and the development of an interim communication plan that included short-term solutions for interoperability.

In the 2005-07 Biennium, a SIEC project office will be created within DIS that will serve as a link between public safety and public service communications systems, permitting units from two or more different organizations (state and local government agencies) to interact with one another. Two additional FTE staff are added to work with the SIEC to manage state-designated and state-owned radio frequencies. These staff will assist state agencies with migration to the Federal Communications Commission's mandated narrow band technology. Primary duties include assisting state and local governments in the migration to new frequencies, and determining/finding unused spectrum that will permit expansion of the planned statewide radio network. Staff will also assist agencies in renewal processes for current licenses. Currently, state and local agencies perform their own frequency management. The additional staff will coordinate these efforts across the enterprise to ensure efficient allocation of frequencies and interoperable networks. They also will assist in identifying opportunities for enabling new technology and allowing for the legislatively mandated communications plan to become functional. (Data Processing Revolving Account-Nonappropriated)

ACTIVITY DESCRIPTIONS

Acquisition Services

The Department of Information Services (DIS) provides a convenient, single source for state and local government agencies to acquire information technology products and services to meet their business needs. State and local government can benefit from labor-saving support, informed recommendations, and collective purchasing power. Acquisition Services includes technology consulting, acquisition support, desktop leasing, and master contracts. (Data Processing Revolving Account-Nonappropriated)

Administrative Activity

DIS was created by the Legislature in 1987 to provide telecommunications and computer services, and technology policy standards for state and local government. DIS is a discretionary provider of telecommunications and computer services; agencies may purchase services from other providers. DIS serves state agencies, school districts, cities, counties, public utility districts, colleges and universities, public hospitals, tribal organizations, and eligible nonprofit organizations in Washington. DIS management provides executive leadership, financial services, coordination of agency-wide activities, communications, media relations, internal application development and support, administrative support, and legislative liaison activity to support the department's functions. (Data Processing Revolving Account-Nonappropriated)

Data Network Services

Data Network Services plans, implements, and manages data communication networks, providing controlled access and connectivity between the various computing platforms utilized in Washington and the people that require access to the applications and data residing on those platforms. The DIS-operated statewide network utilizes a hub-and-spoke network architecture connecting six network nodes strategically located in the major population centers. Three distinct, logical governmental networks are supported, including the Campus Fiber Network on the Capitol campus in Olympia; the State Governmental Network of state government agencies; and the InterGovernmental Network that links cities, counties, and state agencies requiring critical secured access to organizational databases. In addition, the Data Network Services group is responsible for the deployment and daily management of the education-related K-20 Network. (Data Processing Revolving Account-Nonappropriated)

Digital Academy

The Digital Government Academy is a place set aside for agencies to develop new business solutions from an enterprise view by doing, learning, and collaborating. The academy exists to organize and drive to completion cross-agency initiatives with results that agencies own and implement; accelerate the development and deployment of digital government services (e-services); and bring state and local government entities together to provide services across jurisdictions to improve government service effectiveness. (Data Processing Revolving Account-Nonappropriated)

Digital Government Services

The department supports the state of Washington's Internet portal, Access Washington, and the companion enterprise search tool, Ask George, as well as state government's Intranet portal, Inside Washington(TM). These statewide web portals deliver the single face of Washington government and support the Governor's objectives for digital government. DIS also provides services to support agencies with the development of web sites. The DIS Multimedia Team offers interactive design using the latest technologies, providing services ranging from the development of basic web pages for announcing an agency's presence on the web, to integration of video and audio in a web site. (Data Processing Revolving Account-Nonappropriated)

Digital Learning

The Digital Learning Commons is a web-based portal where students, parents, and teachers from around the state will have access to digital resources, learning tools, and online classes. Advanced applications of rich multi-media digital content, including curriculum modules, online collections and resources, and sample student projects, will enhance curricula in schools. Online technology integration tools will help teachers and librarians make effective use of digital resources, and allow students to create personalized portfolios that can capture, preserve, and present their work. An independent, nonprofit organization will launch this public-private partnership, which will become self-sustaining after the start-up phase The nonprofit organization must develop the project in close collaboration with schools.

Distributed Computing

DIS provides customers with server-based enterprise business solutions that integrate a variety of technical support options, for both customer and department-owned business processes. This includes the design, purchase, building, and support of the infrastructure that powers web-based digital government. A full menu of technical support services is provided for customer-owned or leased dedicated systems and department-owned digital government infrastructure systems and services DIS supports agency-shared and dedicated servers and a variety of other platforms. These technologies allow customers to facilitate communications, integrate applications, take advantage of a full range of report and document management capabilities, deliver print and other electronic files from a variety of computers, securely transfer sensitive data between organizations, and offer electronic mail lists to citizens and partners through which they can learn about current events in specific areas of government. (Data Processing Revolving Account-Nonappropriated)

Enterprise Security Services

Enterprise Security Services secures and protects the state's critical assets and information by providing statewide Internet protection, secure access services, and security consulting. (Data Processing Revolving Account-Nonappropriated)

Information Services Policy Development and Project Oversight

DIS provides staff support to the Information Services Board (ISB), which is composed of representatives of all three branches of state government, as well as private industry. Activities include the development of statewide information technology (IT) policy, preparation of technical IT standards, oversight of major IT projects, and evaluation of the technical merits of proposed projects. DIS is also the lead agency and provides staff support for several gubernatorial and legislatively-mandated task forces and statewide initiatives in criminal justice, education, and geospatial data. (Data Processing Revolving Account)

K-20 Educational Telecommunications Network

DIS manages and coordinates K-20 Network operations and maintenance. The network delivers data and video services to universities, community and technical colleges, and K-12 locations throughout the state. Principal cost components of network operation and maintenance are the lease of transport services from telecommunication service providers, maintenance of network hardware and software, and the personnel resources involved in the operation of the network. DIS also provides staff support for the K-20 Educational Network Board, which has policy, budget, and oversight responsibilities. (Education Technology Revolving Account-Nonappropriated)

Mainframe Computing

The Department of Information Services (DIS) provides shared and dedicated mainframe processing services 24-hours per day, year-round to DIS customers on both IBM System/390 and Unisys computing platforms. Computing services on both platforms include technical support services for shared and agency-unique software products and output in multiple media formats. Examples of transactions performed include all warrants issued by state agencies (including worker's compensation, unemployment, and public assistance); law enforcement inquiries related to drivers, vehicles, and fingerprint data; and processing for licensing, child welfare, and corrections services. (Data Processing Revolving Account-Nonappropriated)

Multimedia Services

DIS delivers video and multimedia production services, including video production, webcasts, satellite broadcasts, web site development, and interactive design integrating web, voice, and video. Webcasting delivers live or on-demand distribution of audio, video, and multimedia on the Internet, and allows viewers to watch live programming from their desktop computers. Viewers can interact with the presenters through phone calls or e-mail. Satellite broadcasting allows public access via cable television or at downlink sites nationwide. Programming for either satellite or webcasting can be archived on the Internet, or duplicated on tape for viewing after the live event. (Data Processing Revolving Account-Nonappropriated)

Voice Telephony Services

DIS provides voice telephony services for state and local government. DIS offers a wide range of telecommunications services, including local and long distance telephone service, interactive voice recognition, automated call distribution, conference calling services, directory assistance, SCAN calling card services, customer support, and operator services. Advanced digital switching services in support of state agency video conferencing and the K-20 Network are also provided. (Data Processing Revolving Account-Nonappropriated)

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.